

## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NATION AL KPA	IDP STRATEGIC OBJECTIVE	MUNICIPAL STRATEGY	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDING	BUDGET CODE	INDICAT OR NO	BASELINE	ANNUAL	Q1	Q2	Q3	Q4
									TARGET PROJECTED	TARGET PROJECTED	TARGET PROJECTED	TARGET PROJECTED	TARGET PROJECTED
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (CROSS CUTTING)	To improve the skills base and enhance professional and technical capacity	Filling of critical vacant posts	Deadline date for filling of positions for Directors (Community Services; Technical Services; and EDP )	N/A	N/A	N/A	1	New indicator	31-Dec-18	Fill Director; Technical Services position	Fill Director: Community Services as well as EDP positions	N/A	N/A
			Number of females employed in the management positions	N/A	N/A	N/A	2	4	4	4	4	4	4
	To develop an effective and efficient mechanism to monitor organisational performance	Performance management system	Deadline date 2019/20 PMS policy adopted by council	N/A	N/A	N/A	3	2018/19	30-Jun-19	N/A	N/A	N/A	Approve PMS policy by council
			Days 2019/20 SDBIPs approved after budget adoption	N/A	N/A	N/A	4	2017/18	28 days after budget approval	N/A	N/A	N/A	Approve SDBIPs within 28 days after budget adoption
		Performance agreements	Deadline date Section 54/56 Managers performance agreements signed	N/A	N/A	N/A	5	2017/18	31-Jul-18	Sign performance agreements	N/A	N/A	N/A
			Number of S54/56 performance evaluations undertaken	N/A	N/A	N/A	6	2	4 performance evaluations	Undertake 1 performance evaluation	Undertake 1 performance evaluation	Undertake 1 performance evaluation	Undertake 1 performance evaluation
		Annual report	Deadline date 2017/18 Annual Report approved by council	N/A	N/A	N/A	7	2016/17	31-Mar-19	Submit unaudited draft annual report to AG by 31 August 2018	Finalise draft AR report	Approve final AR report	N/A
		Annual Performance Report	Deadline date 2017/18 Annual Performance Report adopted by council	N/A	N/A	N/A	8	2016/17	8/31/2018	Adoption of Annual Performance Report to be adopted by Council	N/A	N/A	N/A
	To provide for the management of risk with the intention of improved efficiency	Risk management policy and strategy	Number of risk management committee meetings attended	N/A	N/A	N/A	9	4	4 meetings	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting
			Number of audit committee reports submitted to council	N/A	N/A	N/A	10	2	4 reports	Submit 1 report	Submit 1 report	Submit 1 report	Submit 1 report
			Deadline date for reviewal of Risk Management Charter	N/A	N/A	N/A	11	2017/18	30-Jun-19	N/A	N/A	N/A	Review risk Management charted
			Deadline date for reviewal of Risk Management Framework	N/A	N/A	N/A	12	2017/18	30-Jun-19	N/A	N/A	N/A	Review risk Management framework
			Deadline date for induction training of audit committee members	N/A	N/A	N/A	13	New indicator	31-Dec-18	N/A	Undertake induction of AC members	N/A	N/A
			Number of Audit committee meetings to be held	N/A	N/A	N/A	14	4	4 meetings	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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			Deadline date for procurement of Risk management system	R270 000.00	OPEX	IDP3.6GG 6.10.7.11	15	New indicator	31-Dec-18	Advertise and appoint service provider	Procure Risk management system	N/A	N/A
	To facilitate participatory and functional ward committees	Functional ward committees	Deadline date ward committees trained	R290, 000.00	OPEX		16	New indicator	30-Sep-17	Undertake wc training	N/A	N/A	N/A
			Number of ward committee meetings held	N/A	N/A	N/A	17	70	132 meetings (12 meetingsx 11 wards)	33 meetings	33 meetings	33 meetings	33 meetings
	Effectively communicate the programmes of the municipality to a full range of audiences	Public participation meetings	Number of ward community meetings held	N/A	N/A	N/A	18	64	44 meetings (4 meetingsx 11 wards)	11 meetings	11 meetings	11 meetings	11 meetings
		Customer satisfaction survey	Deadline date to submit for approval the final Customer satisfaction survey (Staff)	R200, 000.00	OPEX	IDP3.6GG 6.10.7.4	19	New indicator	30-Mar-19	Appoint service provider	Present draft satisfaction survey report to MANCO	Submit finalised report to council	N/A
			Deadline date to submit for approval the final Customer satisfaction survey	R400, 000.00	OPEX	IDP3.6GG 6.10.7.5	20	New indicator	30-Mar-19	Appoint service provider	Present draft satisfaction survey report to MANCO	Submit finalised report to council	N/A
		Communication and public participation strategy	Deadline date to procure and distribute food parcels for celebrations of Mandela	R50, 000.00	OPEX	IDP3.6GG 6.10.7.6	21	New indicator	31-Jul-18	Procure and distribute food parcels	N/A	N/A	N/A
			Deadline date to procure and distribute agricultural seeds for Women coops in celebration of women month campaign	R100, 000.00	OPEX	IDP3.6GG 6.10.7.7	22	New indicator	30-Aug-18	Procure and distribute seeds	N/A	N/A	N/A
			Deadline date to organise and hold ingoma cultural event in all wards campaign	R110, 000.00	OPEX	IDP3.6GG 6.10.7.8	23	New indicator	31-Dec-18	N/A	Organise and hold ingoma cultural event	N/A	N/A
			Deadline date to hold Maphumulo Maskandi festival	R400, 000.00	OPEX	IDP3.6GG 6.10.7.10	24	New indicator	31-Dec-18	N/A	Hold Maskandi festival	N/A	N/A
			Deadline date to undertake Voters education programme	R212, 000.00	OPEX	IDP3.6GG ADJ 004	25	New indicator	31-Dec-18	N/A	Undertake voters education programme	N/A	N/A
			Deadline to procure and distribute school uniform for learners as part of Back to school campaign	R15, 000.00	OPEX	IDP3.6GG 6.10.7.1	26	New indicator	28-Feb-19	N/A	N/A	Procure and distribute school uniform	N/A
			Deadline date to procure diaries and calenders	R150, 000.00	OPEX	IDP3.6GG 6.10.3	27	New indicator	31-Dec-18	N/A	Procure diaries and calenders	N/A	N/A
INFRASTRUCTURE DEVELOPMENT	TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND HUMAN WELLBEING, WITH A FOCUS ON EQUITABLE ACCESS FOR ALL	Roads infrastructure	Number of kilometres of access roads graded	N/A	N/A	N/A	28	60KMs	120KMs	Grading of 30KMs of access roads	Grading of 30KMs of access roads	Grading of 30KMs of access roads	Grading of 30KMs of access roads
			Percentage of work completed for the construction of Pitsini road in Ward 11	R7, 211, 146. 52	CAPEX	IDP1.6BSI 1.5.18	29	New indicator	100% completion	5% completion	15% completion (accumulative)	60% completion (acumulative)	100% completion (acumulative)
			Percentage of work completed for the construction of Eshlahleni road	R6, 500 000. 00	CAPEX	IDP1.6BSI 1.5.11	30	Sod turning+ site establishment	50% completion	20% completion	30% completion (accumulative)	40% completion (acumulative)	50% completion (acumulative)
			Percentage of work completed for construction of side walks in town	R5, 000, 000. 00	CAPEX	IDP1.6BSI 1.4.3	31	New indicator	100% completion	60% completion	100% completion	N/A	N/A



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE			Percentage of work completed for the construction of Coli couseway in ward 10	R3, 375, 813. 60	CAPEX		32	49.7	100%	80% completion	100% completion	N/A	N/A
			Deadline date for the completion of construction of Mambulu causeway- ward 02	R370, 000. 00	OPEX	IDP1.6BSI 1.2.4	33	New indicator	30-Sep-18	Complete construction of Mambulu caseway	N/A	N/A	N/A
			Deadline date for the completion of construction of Thukeyana low level bridge- ward 09	R100, 00. 00	OPEX	IDP1.6BSI 1.2.4	34	New indicator	30-Sep-18	Complete construction of Thukeyana low level bridge	N/A	N/A	N/A
			Deadline date for the completion of construction of speedhumps in	R565, 000. 00	OPEX	IDP1.6BSI 1.2.4	35	New indicator	30-Sep-18	Complete construction of speedhumps	N/A	N/A	N/A
		Maintanance of municipal infrastructure and assets	Date for the procurement of mowing machine (grass cutters)	R200, 000. 00	OPEX	IDP1.6BSI 1.2.3	36	New indicator	30-Dec-18	Appoint service provider	Procure grass cutters	N/A	N/A
			Deadline date for the completion of fixing of potholes in Maphumulo	R565, 000. 00	OPEX	IDP1.6BSI 1.2.4	37	New indicator	30-Sep-18	Complete fixing of potholes	N/A	N/A	N/A
			Deadline date for the installation of street lights for Maphumulo town	R600, 000. 00	OPEX		38	New indicator	31-Dec-18	Appoint service provider	Install street lights	N/A	N/A
			Deadline date for procurement of stores small tools	R250, 000. 00	OPEX	IDP1.6BSI 1.3.6	39	New indicator	31-Dec-18	Appoint service provider	Procure stores small tools	N/A	N/A
			Deadline date for the procurement of truck for transportation of maintainance team	R700, 000. 00	OPEX	IDP1.6BSI 1.4.2	40	New indicator	31-Dec-18	Appointment of service provider	Truck procured	N/A	N/A
		Electrification	Percentage of work completed for the electrification of 325 households at Mansomini- Ward 07	R8, 139 446 . 00	OPEX		41	60%	100%	100%	N/A	N/A	N/A
			Percentage of work completed for the electrification of 154 households at Mzulwini- ward 04	R3,930, 000. 00	OPEX		42	51%	100%	100% completion	N/A	N/A	N/A
			Percentage of work completed for electrification of 84 households at Mvozane- ward 09	R2 000, 000. 00	OPEX		43	32%	100%	100% completion	N/A	N/A	N/A
			Percentage of work completed for the electrification of 72 households at Zagqayini- ward 08	R2 200, 000. 00	OPEX		44	38%	100%	100% completion	N/A	N/A	N/A
			Percentage of work completed for electrification of 150 households at Mbulwini & Vulamehlo - Ward03& 05	R2, 750, 000. 00	OPEX		45	New indicator	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)
			Percentage of work completed for electrification of 150 households at Nombokojwane (Ward 6), and Ward 8 electrification project	R5, 250, 000. 00	OPEX		46	New indicator	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)
			Percentage of work completed for electrification of 150 households at Woza and Nothweni (Ward9&11)	R4, 000, 000. 00	OPEX		47	New indicator	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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		Provision of social facilities and sporting facilities	Percentage of work completed for construction of Phakade multipurpose community hall at ward 09	R2,863,795.88	CAPEX	IDP3.6GG ADJ 031	48	New indicator	100% completion	5% complete	30% complete (acumulative)	65% complete (acumulative)	100% (acumulative)
			Percentage of work completed for construction of Emnyameni sports complex	R1,991,244.00	CAPEX		49	New indicator	100%	5%	50% completion (acumulative)	70% completion (acumulative)	100% completion (acumulative)
	TO ENSURE MANAGEMENT AND REGULATION THE USE OF THE BUILT AND NATURAL ENVIRONMENT IN ORDER TO ENSURE SUSTAINABLE GROWTH AND DEVELOPMENT OF THE MUNICIPALITY	Waste management	Percentage of households with with access to refuse removal	R1,000 000 00	OPEX	IDP1.6BSI 1.1.2	50	New indicator	5% households (non cummulative)	5% households	5% households	5% households	5% households
	TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND	MIG Sspending	Number of technical forum meetings attended	N/A	N/A	N/A	51	2 meetings	4 meetings	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting
			Percentage of MIG allocation spent	R21,942,000.00	CAPEX	N/A	52	100%	100%	40%	60% (acumulative)	75% (acumulative)	100% (acumulative)
MUNICIPAL TRANSF	TO IMPROVE THE QUALITY AND EFFICIENCY OF ADMINISTRATIVE COMPONENT	Development and implementation of council policies and bylaws	Deadline date to approve HR& IT related policies by council	N/A	N/A	N/A	53	11	30-Jun-19	N/A	N/A	Finalise Draft HR7 IT policies	Approve HR & IT policies by Council
	TO IMPROVE SKILLS BASE AND ENHANCE PROFESSIONAL AND TECHNICAL CAPACITY	Skills development	Number of staff to be trained	R500,000.00	OPEX	IDP3.6MTID 5.3.1	54	41	103	20	50 (accumulative)	80 (accumulative)	103 (accumulative)
			Percentage of municipal budget spent on trainings	R500,000.00	OPEX	IDP3.6MTID 5.3.1	55	34%	100%	20%	50% (accumulative)	80% (accumulative)	100% (accumulative)
			Deadline date for submission of finalised WSP to LGSETA	N/A	N/A	N/A	56	30-Apr-17	30-Apr-19	N/A	N/A	N/A	Submit finalised WSP to LGSETA
	To promote a safe and secure working environment for all employees	Occupational health and safety	Deadline date for training of Health and Safety Reps on first aid	R70 000.00	OPEX	IDP3.6MTID 5.5.1	57	New indicator	30-Sep-18	Undertake first aid training	N/A	N/A	N/A
			Deadline date for procurement/ servicing of fire extinguishers for municipal buildings	R50 000.00	OPEX	IDP3.6MTID 5.5.5	58	2017/18	30-Sep-18	Procure/ service fire extinguishers	N/A	N/A	N/A
			Deadline date for procurement of staff protective clothing (Uniform)	R100,000.00	OPEX	IDP3.6MTID 5.5.8	59	New indicator	30-Sep-18	Procure staff roective clothing (Uniform)	N/A	N/A	N/A
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure responsive, inclusive, participatory and representative decision making at all levels	Functional municipal council committees	Number of hours taken to deliver agendas for meetings of council	N/A	N/A	N/A	60	48hrs	48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs
Deadline date 2018/19 council calender of meetings approved				N/A	N/A	N/A	61	2017/18	30-Jul-18	Approve calender of meetings by council	N/A	N/A	N/A
Number of council meetings sitting				N/A	N/A	N/A	62		8 meetings	2 meetings	2 meetings	2 meetings	2 meetings
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	TO PROVIDE AN EFFECTIVE AND EFFICIENT INFORMATION AND COMMUNICATION SERVICES	Enhance external ICT infrastructure	Deadline date for the upgrade of municipal server	R300,000	OPEX	IDP3.6FV 4.9.22	63	New indicator	31-Dec-18	Appoint service provider	Upgrade municipal server	N/A	N/A
			Deadline date for upgrading of software licences	R470 000.00	OPEX	IDP3.6GG ADJ 013	64	New indicator	30-Jun-19	N/A	N/A	Appoint service provider	Upgrade software licences



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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ATIONAL DEVELOPMENT			Deadline date to finalise an IT asset maintenance plan	N/A	N/A	N/A	65	New indicator	30/09/2018	Finalise IT asset maintenance plan	N/A	N/A	N/A
SOCIO LOCAL ECONOMIC DEVELOPMENT	TO PROMOTE DEVELOPMENT ORIENTATED POLICIES THAT SUPPORT PRODUCTIVE ACTIVITIES, DECENT JOB CREATION, ENTREPRENEURSHIP AND SMMEs ENTERPRISE	Upscaling SMMEs and cooperatives to mainstream economic development	Deadline date SMME and Cooperatives summit held	R120, 000. 00	OPEX	IDP3.6SLED 2.6.5	67	New indicator	31-Dec-18	N/A	Undertake SMME and coop trainings	N/A	N/A
		Support and grow agricultural sectors	Number of agricultural/LED forum meetings held	N/A	N/A	N/A	68	4 meetings	4 meetings	hold 1 meeting	hold 1 meeting	hold 1 meeting	hold 1 meeting
	TO REDUCE THE PROPORTION OF YOUTH, WOMEN AND DISABLED NOT IN THE EMPLOYMENT, EDUCATION AND TRAINING	Take advantage on EPWP to provide work opportunities to youth, women and disabled	Number of people employed through EPWP programme	R1, 157, 000. 00	OPEX	IDP3.6GG ADJ 003	69	110	55	Employ 55 people	N/A	N/A	N/A
SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT	TO ENSURE MANAGEMENT AND REGULATING THE USE OF THE BUILT AND NATURAL ENVIRONMENT IN ORDER TO ENSURE SUSTAINABLE GROWTH AND DEVELOPMENT OF THE MUNICIPALITY	Itergrated development planning	Deadline date 2019/20 IDP adopted by council	R1, 746, 900. 00	OPEX		70	24-May-18	30-Jun-19	Develop IDP Process Plan and submit to COGTA by end of August 2018	Hold IDP Izimbizo and IDP representative forum meeting	Adopt draft IDP by 28/03/2018	Approve final IDP document
		Laand use management system	Deadline date Land Use Management Scheme (Rural scheme) for the municipality adopted by council	R300, 000. 00	OPEX	IDP3.6GG ADJ 034	71	Draft document	31-Mar-18	Hold public participation engagement meetings	Present the draft report to portfolio committee	Adopt rural scheme	N/A
		Town development	Number of reports on waterborne sewer project submitted to LED portfolio	N/A	N/A	N/A	72	New indicator	4	1 report	1 report	1 report	1 report
			Number of town development forum meetings held	N/A	N/A	N/A	73	Draft document	4	1 meeting	1 meeting	1 meeting	1 meeting
		Development planning shared services	Number of plannig forum meetings attended	N/A	N/A	N/A	74	4	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting
SOCIO- LOCAL ECONOMIC DEVELOPMENT	TO REDUCE THE PROPORTION OF YOUTH, WOMEN AND DISABLED	Implement poverty eradication strategy	Number of Sukuma Sakhe meetings attended	R220, 000. 00		IDP3.6SLED 2.16.1	75	7	12 meetings	3	3	3	3
		Mainstreaming of youth, women, and the disabled in local economy	Number of local youth enrolled for drivers licences	R500, 000. 00	OPEX	IDP3.6SLED 2.20.2	76	22	33	Appoint service provider	Enroll 33 local youth	N/A	N/A
			Deadline date to hold Maphumulo High schools beauty pegeant in celebration of youth month	R160, 000. 00	OPEX	IDP3.6SLED 2.14.15- 2.14.25	77	New indicator	30-Jun-19	N/A	N/A	N/A	Hold high schools beauty pegeant
			Number of youth council meetings held	R56, 000. 00	OPEX	IDP3.6SLED 2. 20.11- 2.20.12	78	4	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting
		Encourage local business to target young people and to take advantage of programmes that promote youth employment	Deadline date poetry competition held	R100, 000. 00	OPEX	IDP3.6SLED 2.20.10	79	New indicator	30/ 09/2018	Hold poetry competition	N/A	N/A	N/A
			Deadline date to procure school uniforms for learners (back to school programme)	R50, 000. 00	OPEX	IDP3.6SLED 2.20.14	80	New indicator	31-Mar-19	N/A	N/A	Procure school uniforms for learners	N/A
			Deadline date to hold battle of churches musical choir competitions in celebration of youth month	R70, 000. 00	OPEX	IDP3.6SLED 2.14.15- 2.14.25	81	New indicator	2019/04/31	N/A	N/A	N/A	Hold battle of churches musical competition
			Deadline date to hold Ingoma youth festival	R80, 000. 00	OPEX	IDP3.6SLED 2.14.15- 2.14.25	82	New indicator	2019/04/31	N/A	N/A	N/A	Hold Ingoma youth festival



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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			Deadline date to hold Grade 12 exam prayer	R10, 000.00	OPEX	IDP3.6SLED 2.14.15-2.14.25	83	New indicator	30/ 09/2018	Undertake Grade12 exam prayer	N/A	N/A	N/A
			Date film and script writing workshop sessions held	R70, 000.00	OPEX	IDP3.6SLED 2.20.15	84	New indicator	30-Sep-18	Hold film and acting workshop session	N/A	N/A	N/A
			Date youth expo and information session held	R130, 000.00	OPEX	IDP3.6SLED 2.20.9	85	2017/18	30-Jun-19	N/A	N/A	N/A	hold youth expo and information session
	REDUCE NATURAL DISASTROUS IMPACTS AND HIV/AIDS INFECTIONS TO CREATE HEALTHY LIFESTYLE	Disaster management programmes	Number of hours taken to respond to disastrous events	R250, 000.00	OPEX	IDP3.6SLED 2.13.2	86	36hrs	36 hours	36 hours	36 hours	36 hours	36 hours
			Date lightning conductors procured	R350, 000.00	OPEX	IDP3.6SLED 2.13.1	87	2017/18	31/ 12/2018	N/A	Procure lightning conductor	N/A	N/A
			Number of disaster awareness campaigns held	N/A	N/A	N/A	88	6	4	1	1	1	1
		HIV/ AIDS Awareness programmes	Number of local AIDS council meetings held	N/A	N/A	N/A	89	2	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting
			Deadline date to undertake workshop for Ward AIDS Councils	R150, 000.00	OPEX	IDP3.6SLED 2.15.1	90	New indicator	30-Sep-18	Hold ward AIDS Councillors workshop	N/A	N/A	N/A
			Number of HIV/AIDS awareness campaigns conducted	N/A	N/A	N/A	91	New indicator	4	1	1	1	1
			Deadline Date World AIDS day held	R50, 000.00	OPEX	IDP3.6SLED 2.14.4	92	2017/18	12/31/2018	N / A	Hold world AIDS day	N / A	N/A
		Sports development	Number of Maphumulo sports council meetings held	N/A	N/A	N/A	93	3	4 meetings to be held	1 meeting	1 meeting held	1 meeting held	1 meeting held
			Deadline date for staging of interward games for preparation of SALGA games	R705, 000.00	OPEX	IDP3.6SLED ORG 001	94	New indicator	30/ 09/2018	Staging of interward games	N/A	N / A	N/A
			Deadline date to hold inter schools sports tournament	R112, 000.00	OPEX		95	New indicator	31-Mar-19	N/A	N/A	Hold Inter schools sports tournament	N/A
			Deadline date to hold local athletic marathon	R100, 000.00	OPEX		96	New indicator	31-Mar-19	N/A	N/A	Hold local athletics	N/A
			Deadline date to hold Mayoral cup sports competition	R215, 000.00	OPEX		97	New indicator	3/31/2019	N/A	N/A	Hold mayoral cup sport competition	N/A
			Deadline date to hold sports achievers award	R10, 000.00	OPEX	IDP3.6SLED ORG 002	98	New indicator	31/03/2019	N/A	N/A	Hold sports achievers award	N/A
			Deadline date to hold club management capacity workshop	R43, 000.00	OPEX	IDP3.6SLED ORG 010	99	New indicator	31/03/2019	N/A	N/A	Hold capacity workshop	N/A



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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			Deadline date for approval of Sport development plan	N/A	N/A	N/A	100	New indicator	30/ 09/2018	Submit sport development plan to council for approval			
	TO REDUCE THE PROPORTION OF YOUTH, WOMEN AND DISABLED NOT IN THE EMPLOYMENT, EDUCATION OR TRAINING	Mainstreaming of youth, women, and the disabled in local economy	Deadline date to provide Transport and gifts for reed dance maidens	R110, 000. 00	OPEX	IDP3.6SLED 2.14.1 &14.11	101	2017/18	9/30/2018	Provide transport and gifts for reed dance	N/A	N/A	N/A
			Number of disability forum meetings held	R15, 000. 00	OPEX	IDP3.6SLED 2.12.1	102	3	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting
			Deadline date for training of people with disabilities on cashier course	R120, 000. 00	OPEX	IDP3.6SLED 2.12.8	103	New indicator	31-Dec-18	Appointment of service provider	Provide cashier course training	N/A	N/A
			Number of mens sector meetings held	N/A	N/A	N/A	104	3	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting
			Number of senior citizens meetings held	N/A	N/A	N/A	105	3	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting
			Deadline date for womens day celebrated	R320, 000. 00	OPEX	IDP3.6SLED 2.21.1.1.	106	2017/18	8/30/2018	Hold womes day event	N/A	N/A	N/A
FINANCIAL VIABILITY AND MANAGEMENT	EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Credible budget	Date 2017/18 AFS developed and submitted to AG	N/A	N/A	N/A	107	2017/18	31-Aug-18	Submit finalised annual financial statements to AG	N/A	N/A	N/A
			Date 2019/20 budget adopted by council	N/A	N/A	N/A	108		31-May-19	N/A	N/A	Table draft budget to council by 31 March 2019	Adopt final budget by 31 May 2019
			Date 2018/19 budget adjustment finalised and approved by council	N/A	N/A	N/A	109		02/28/2019	N/A	N/A	Approve finalised adjusted budget	N/A
		Revenue enhancement	Percentage of revenue collected by council	N/A	N/A	N/A	110	69%	80%	Collect 20% revenue	Collect 40% revenue (accumulative)	Collect 60% revenue (accumulative)	Collect 80% revenue (accumulative)
			Deadline date for approval of revenue enhancement strategy by council	N/A	N/A	N/A	111	New indicator	30-Jun-19	N/A	N/A	Present draft strategy to FPC for inputs	Approval of draft strategy by council
			Deadline date for approval of cost attainment policy by council	N/A	N/A	N/A	112	New indicator	30/ 09/2018	Submit finalised cost catainment policy to council for approval	N/A	N/A	N/A
			Deadline date for finalising Standard Operating Procedure for revenue	N/A	N/A	N/A	113	New indicator	30/ 09/2018	Finalise Standard operation Procedure for revenue	N/A	N/A	N/A



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NATION	IDP STRATEGIC OBJECTIVE	MUNICIPAL STRATEGY	KEY PERFORMANCE	BUDGET	SOURCE OF	BUDGET CODE	INDICAT	BASELINE	ANNUAL	Q1	Q2	Q3	Q4
		Credit control	Number of days taken to pay municipal creditors	N/A	N/A	N/A	114	30 days	30 days	30 days	30 days	30 days	30 days
			Ratio for municipal Liquidity	N/A	N/A	N/A	115	1.48:1	Sufficient cash to be 1.5: 01 ratio against liquidity	1.5:01	1.5:01	1.5:01	1.5:01
		Implementation of MFMA	Number of reports (Section 71) submitted to Treasury	N/A	N/A	N/A	116	12	12	3 reports	3 reports	3 reports	3 reports
			Date Section 72 Report submitted to treasury	N/A	N/A	N/A	117	12	2019/01/25	N/A	N/A	Submit mid year report by 25 January 2019	N/A
			Number of financial reports submitted to FPC	N/A	N/A	N/A	118	3	4 report	1 quartely report	1 quartely report	1 quartely report	1 quartely report
			Deadline date for training of MSCOA end users on the system	R350, 000. 00	OPEX	IDP3.6FV 4.9.15	119	New indicator	30-Sep-18	Train MSCOA end users	N/A	N/A	N/A
		Indigent register	Date for approval of finalised indigent register by council	R200, 000	OPEX	IDP3.6FV 4.9.19	120	New indicator	30/06/2019	N/A	N/A	Finalise draft indigent register document and submit to FPC	Approve finalised indigent register
		Eliminate AG queries	Percentage of AG finance related queries resolved	N/A	N/A	N/A	121	49%	100%	N/A	N/A	Address 60% of the AG queiries	Address 100% of the AG queiries
		Asset management	Date valuation roll adopted by council	R200, 000.00	OPEX	IDP3.6FV 4.9.11	122	New indicator	30-Jun-19	N/A	N/A	Draft supplementary valuation roll presented to FPC	Supplementary roll adopted by council
			Deadline date for the erection of parking shelters at Thusong centre	R100, 000. 00	OPEX		123	New indicator	30-Sep-18	Erect parking shelters	N/A	N/A	N/A
			Deadline date for completion of fencing of Sakhuxolo centre	R250, 000. 00	OPEX		124	New indicator	30-Sep-18	Fencing of sakhuxolo	N/A	N/A	N/A
			Deadline date for procurement of power generator for Sakhuxolo centre	R350, 000. 00	OPEX		125	New indicator	31-Dec-18	Appointment of service provider	Procure power generator	N/A	N/A
		SCM policies and regulations	Number of locally based cooperatives and SMMEs awarded tenders	N/A	N/A	N/A	126	53	60	15	15	15	15
			Days taken to evaluate tenders after the closing date	N/A	N/A	N/A	127	4 days	10 working days after the closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date
			Days taken e to adjudicate tenders after the evaluation	N/A	N/A	N/A	128	5 days	14 days after the evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation



## 2018/19 MAPHUMULO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NATION	IDP STRATEGIC OBJECTIVE	MUNICIPAL STRATEGY IMPLEMENTATION OF MFMA AND APPLICABLE REGULATIONS	KEY PERFORMANCE	BUDGET	SOURCE OF	BUDGET CODE	INDICAT	BASELINE	ANNUAL	Q1	Q2	Q3	Q4
			Percentage of deviations reduced	N/A	N/A	N/A	129		80% reduction	20% reduction	40% reduction as at 30 June 2018.	60% reduction	80% reduction
			Percentage wasteful expenditure reduced	N/A	N/A	N/A	130		100% reduction	25% reduction	50% reduction	75% reduction	100% reduction
			Percentage of irregular expenditure reduced	N/A	N/A	N/A	131		100% reduction	25% reduction	50% reduction	75% reduction	100% reduction

I, CLLR ZF. Khuzwayo- Dlamini, in my capacity as Mayor of Maphumulo Local Municipality hereby sign and approve this 2018/19 Service Delivery and Budget Implementation Plan (SDBIPs) as regulated by Section 53 (1) of the MFMA

Signature:.....

Date: 20 JUNE 2018.....



